

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	3.323	3.323	3.100	50.0%	46.7%	93.3%
Non Wage	19.301	9.651	9.651	8.668	50.0%	44.9%	89.8%
Devt. GoU	1.624	1.066	1.066	0.281	65.6%	17.3%	26.4%
Ext. Fin.	94.448	57.562	57.562	22.968	60.9%	24.3%	39.9%
GoU Total	27.570	14.039	14.039	12.050	50.9%	43.7%	85.8%
Total GoU+Ext Fin (MTEF)	122.018	71.601	71.601	35.018	58.7%	28.7%	48.9%
Arrears	0.985	0.985	0.985	0.771	100.0%	78.2%	78.2%
Total Budget	123.003	72.586	72.586	35.788	59.0%	29.1%	49.3%
<i>A.I.A Total</i>	16.271	10.182	10.182	5.373	62.6%	33.0%	52.8%
Grand Total	139.274	82.769	82.769	41.161	59.4%	29.6%	49.7%
Total Vote Budget Excluding Arrears	138.289	81.783	81.783	40.390	59.1%	29.2%	49.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	98.52	60.16	23.80	61.1%	24.2%	39.6%
Program: 0505 Shared IT infrastructure	23.82	12.77	11.00	53.6%	46.2%	86.1%
Program: 0506 Streamlined IT Governance and capacity development	15.94	8.86	5.59	55.6%	35.1%	63.1%
Total for Vote	138.29	81.78	40.39	59.1%	29.2%	49.4%

Matters to note in budget execution

A total of UGX 82.769 bn was released out of which UGX 41.161 bn was spent, this represents 49.7% of the half annual budget absorption. The low budget absorption is largely attributed to delays under the RCIP project due to the key infrastructure projects still being held up in the procurement process. The main cause of these delays was recorded on the World Bank side to provide no-objection and clearance of projects. However this is being resolved through engagement of the World Bank country director to ensure all the delays are quickly resolved.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0504 Electronic Public Services Delivery (e-transformation)	
0.784 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure
Reason: Procurement delays	
<i>Items</i>	
237,563,624.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Delayed submission of invoices	
230,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement delays	
53,875,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Delayed submission of invoices	
53,470,000.000 UShs	227001 Travel inland
Reason: Projects are yet to be cleared	
50,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement delays	
Program 0506 Streamlined IT Governance and capacity development	
0.625 Bn Shs	SubProgram/Project :07 Finance and Administration
Reason: Gratuity and NSSF for gratuity due in Q3	
<i>Items</i>	
322,086,604.000 UShs	213004 Gratuity Expenses
Reason: Gratuity due in Q3	
302,849,278.000 UShs	212101 Social Security Contributions
Reason: NSSF for gratuity due in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)
Responsible Officer: Director E- Government Services
Programme Outcome: Improved security and trust in online services
Sector Outcomes contributed to by the Programme Outcome
1 .Secured ICT access and Usage for all

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	90%	90%
Programme Outcome: Improved efficiency and effectiveness in public service delivery			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of implementing government entities providing e-services	Number	55	52
Programme : 05 Shared IT infrastructure			
Responsible Officer: Director Technical Services			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	30%	0%
Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	410	282
Programme : 06 Streamlined IT Governance and capacity development			
Responsible Officer: Director Finance And Administration			
Programme Outcome: Improved compliance with IT regulations and standards			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of compliance with IT related legislation and standards	Percentage	70%	to be assessed at the end of the year

Table V2.2: Key Vote Output Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Sub Programme : 04 E- Government Services			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of implementing government entities supported in the development and adoption of e-services	Number	75	48

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No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	36
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	2314
KeyOutPut : 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	Number	12	14
No. of information security awareness conducted	Number	30	24
Sub Programme : 1400 Regional Communication Infrastructure			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of implementing government entities supported in the development and adoption of e-services	Number	75	48
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	36
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	2314
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			
KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	550	397
Percentage of NBI Network resilience	Percentage	99.8%	99.9%
No. of kms of optical fibre cable laid	Number	200	0
Programme : 06 Streamlined IT Governance and capacity development			
Sub Programme : 05 Regulatory Compliance & Legal Services			
KeyOutPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of IT service providers certified	Number	100	82
Number of IT standards developed	Number	5	0
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	11

Performance highlights for the Quarter

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1. Sixty five (65) additional MDA sites were connected as at December 31st 2018 bringing the total number to Three hundred ninety seven (397) sites connected to the NBI
2. A total of two hundred eighty two (282) MDA sites were receiving services (Internet bandwidth, IFMS, Leased lines, Data center and Dark fiber) over the NBI as at 31st December 2018
3. 17 new websites were developed in Quarter 2 (Q2) bringing the total number of websites in Government to two hundred ninety three (293)
4. Two (2) additional e-government services were added to the e-Citizens Portal bringing the total to Eighty One (81)
5. Thirty one (31) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.
6. Fourteen (14) NISF Assessments were carried out
7. Eighty two (82) additional firms were certified bringing the total to Two hundred Thirty Nine (239)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	2.38	1.82	1.04	76.6%	43.6%	56.9%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>1.07</i>	<i>0.28</i>	<i>83.0%</i>	<i>21.9%</i>	<i>26.4%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.28	1.07	0.28	83.0%	21.9%	26.4%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
050478 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.76</i>	<i>0.76</i>	<i>0.76</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050499 Arrears	0.76	0.76	0.76	100.0%	100.0%	100.0%
Program 0505 Shared IT infrastructure	15.77	7.89	7.53	50.0%	47.7%	95.5%
<i>Class: Outputs Provided</i>	<i>15.77</i>	<i>7.89</i>	<i>7.53</i>	<i>50.0%</i>	<i>47.7%</i>	<i>95.5%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.77	7.89	7.53	50.0%	47.7%	95.5%
Program 0506 Streamlined IT Governance and capacity development	10.40	5.32	4.25	51.1%	40.9%	80.0%
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>5.09</i>	<i>4.24</i>	<i>50.0%</i>	<i>41.7%</i>	<i>83.4%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.18	5.09	4.24	50.0%	41.7%	83.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.23	0.23	0.01	100.0%	6.3%	6.3%
050699 Arrears	0.23	0.23	0.01	100.0%	6.3%	6.3%
Total for Vote	28.56	15.02	12.82	52.6%	44.9%	85.3%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.23	14.04	12.05	51.6%	44.3%	85.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	3.32	3.10	50.0%	46.7%	93.3%
212101 Social Security Contributions	0.82	0.41	0.11	50.0%	13.0%	26.0%
213004 Gratuity Expenses	1.29	0.64	0.32	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.07	0.05	0.03	60.6%	45.4%	74.9%
221002 Workshops and Seminars	0.07	0.05	0.02	70.6%	24.7%	35.0%
221003 Staff Training	0.17	0.11	0.09	66.0%	52.3%	79.3%
221009 Welfare and Entertainment	0.00	0.36	0.36	35.6%	35.6%	100.0%
222003 Information and communications technology (ICT)	15.77	7.89	7.53	50.0%	47.7%	95.5%
223003 Rent – (Produced Assets) to private entities	1.66	0.59	0.36	35.7%	21.4%	60.0%
225001 Consultancy Services- Short term	0.29	0.05	0.00	17.5%	0.0%	0.0%
227001 Travel inland	0.12	0.06	0.01	48.4%	5.3%	10.9%
227002 Travel abroad	0.11	0.11	0.08	100.0%	70.1%	70.1%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.00	48.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.03	0.02	34.5%	26.1%	75.7%
Class: Capital Purchases	0.34	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.99	0.99	0.77	100.0%	78.2%	78.2%
321605 Domestic arrears (Budgeting)	0.97	0.76	0.76	77.9%	77.9%	100.0%
321613 Telephone arrears (Budgeting)	0.01	0.22	0.01	3,164.9%	205.7%	6.5%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	28.56	15.02	12.82	52.6%	44.9%	85.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	2.38	1.82	1.04	76.6%	43.6%	56.9%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	2.38	1.82	1.04	76.6%	43.6%	56.9%
Program 0505 Shared IT infrastructure	15.77	7.89	7.53	50.0%	47.7%	95.5%

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<i>Recurrent SubProgrammes</i>						
02 Technical Services	15.77	7.89	7.53	50.0%	47.7%	95.5%
07 Finance and Administration	10.40	5.32	4.25	51.1%	40.9%	80.0%
Total for Vote	28.56	15.02	12.82	52.6%	44.9%	85.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0504 Electronic Public Services Delivery (e-transformation)	94.45	57.56	22.97	60.9%	24.3%	39.9%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	94.45	57.56	22.97	60.9%	24.3%	39.9%
Grand Total:	94.45	57.56	22.97	60.9%	24.3%	39.9%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 04 Electronic Public Services Delivery (e-transformation)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Information Security			
<i>Outputs Provided</i>			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
Cyber Security promoted in Uganda NISF Implementation initiated in 12 MDAs	Carried out the following seventeen (17) awareness sessions:	Item	Spent
National Information Risk Register maintained	a) DPI on 2/11/18 for 50 participants	221001 Advertising and Public Relations	7,000
Accreditation Framework for VA&PT auditors and organisations developed	b) ISACA on 9/11/18 for 50 participants	221002 Workshops and Seminars	20,028
National CERT Forensic and Environment enhanced	sheleads	221003 Staff Training	30,072
Information assurance provided for the NBI	c) Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants 26/11/18	221017 Subscriptions	44,962
International Cyber Security Collaborations maintained	d) IS Governance for PAU on 26/09/18	227001 Travel inland	5,407
National Cybersecurity Outlook	e) Organised an awareness session in partnership with ISACA Kampala on Network Defense that took place on 15/11/18 for 70 participants	227002 Travel abroad	39,800
Technical support provided to MDAs	f) Carried out cyber security end user awareness sessions between 29th October 2018 & 2nd November 2018 for the following:		
CERT.UG Accredited by FIRST	1. Masaka Local Gov - 20 participants		
	2. Mbarara Local Gov - 20 participants		
	3. Kabale Local Gov - 7 participants		
	4. Rukungiri Local Gov - 25 participants		
	5. Bushenyi Local Gov - 16 participants		
	g) Carried an awareness session on Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants on 1/11/2018		
	h) A sensitisation in collaboration with the IRM Chapter on 'Risk management and building resilience for an organisation' for 20 participants on 30/10/18		
	i) Provision of support to PPDA on development of eGP IT Risk Matrix and Audit Plan		
	j) Carried awareness on cyber security protection during the Kipya Cybersecurity Conference for 80 participants on 23/11/18		
	k) Induction training of new 70 Ministry of Defence staff on Information Security at the Civil Service College, Jinja on 22nd November 2018		
	l) Cybersecurity concepts and basic online protection measures for the Community of women (24 participants) held at the IAC on 15th November 2018		
	This brings the cumulative total IS awareness sessions to 24		
	The Following NISF assessments:		
	a) Uganda Wildlife Authority		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- b) Jinja Local Government
- c) Uganda Coffee Development Authority

- d) Masaka High Court
 - e) Mbarara High Court
 - f) Kabale High Court
 - g) Rukungiri Chief Magistrates Court
 - h) Bushenyi Chief Magistrates Court
- This brings the total NISF assessments carried out to 14

- a) NISAG met on 16 Nov, 2018 for validation of the National Cyber Security Index

The National Cyber Security Index which contributes to the National Risk Register was validated by NISAG

Activities planned for Q3

Activity pending World Bank approval for the procurement of the CERT environment and digital forensics components

Provided information assurance as per the following:

- a) MyUg network troubleshooting and authentication rectification at Entebbe Airport.

- b) Carried out upgrades for the Hub Bandwidth Manager

- c) Firewall provisioning for UMCS, MAAIF, UNMA, DGSM, RHMIS, Ministry of Gender, NAGRIC, MoEAC, NCC, SG

- d) Configuration of site to site IPSEC VPN tunnels six EPG sites

Q2 installment carried out for ISF NITA-U subscription and maintained.

Activity was not initiated due to inadequate funding

Provided technical support to the following MDAs:

- a) ERA - UMEME Yaka System Audit

- b) Training on website security implementation for UIRI

- c) Provided technical support for resolution of connectivity issues for MAAIF eVoucher

- d) Carried out security vulnerability assessment for eVoucher

- e) Provided technical support to UTB on E-mail and Website security administration

- f) Provided technical support to Ministry of Education on the Education MIS Architectural Designs Development

- g) Provided support to OAG for risk classification of the proposed MIS application and infrastructure

- h) Provided support to UNAFRI on a working group for development of a Green Paper on the regulation of Cryptocurrencies and the Blockchain

- i) Provision of technical support to

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ministry of ICT and National Guidance on the incorporation of stakeholder comments on the Draft Data Protection and Privacy Bill from 7-10/11/18
j) Provision of Technical support to MoFPED on the assessment of business registration systems funded under CEDP
k) Provided technical advisory review to BoU on the Draft National Payments Bill. Making the cumulative total of seventeen (17) MDAs to which technical support was provided.
Planned for Q4

Reasons for Variation in performance

Activities planned for Q3
Activity pending due to delay in approval by the World bank.
Activity was not initiated due to inadequate funding
Performance on track
Planned for Q4

Total	147,268
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	147,268
Total For SubProgramme	147,268
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	147,268

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Spent
Train MDA & LG webmasters in managing websites, Social media and content management	1. Training session held for 5 MDAs (Buikwe,Jinja,MOWE,PPP,State House)	211103 Allowances 10,360
Develop and maintain MDA & LG websites	2. One workshop on Digital Communication Held	221001 Advertising and Public Relations 63,527
e-Payment gateway implemented	Conducted quality checks and updated on 60 sites.	221002 Workshops and Seminars 14,191
Operationalize IT Service Desk	Eighteen (18) web sites developed and some of these include;	221003 Staff Training 38,548
Deploy and manage an e-GP system across government	1. (National Leadership Institute Kyankwanzi - https://nali.go.ug/ ,	221008 Computer supplies and Information Technology (IT) 13,067
Two Priority e-services developed including one specifically for women e-government activities marketed and publicized.	2. special Forces Command - https://sfc.go.ug/ ,	222003 Information and communications technology (ICT) 24,400
Organize Hackthons in priority sectors to promote e-Government services	3. Kyengera Town council https://kyengera.go.ug/)	223003 Rent – (Produced Assets) to private entities 138,053
Government Citizen Interaction Centre (GCIC) maintained	4. Water Resource Institute	223004 Guard and Security services 18,756
Technical Support to Ministries, Departments and Agencies and Local Governments	5. State House	223005 Electricity 51,350
	6. PPP Unit	223006 Water 96
	7. Bussi Subcounty	224004 Cleaning and Sanitation 11,521
	1. Contract signed	225001 Consultancy Services- Short term 2,800
	2. Readiness assessment for pilot entities completed	227001 Travel inland 6,463
	3. On boarded e-voucher service to payment gateway	227002 Travel abroad 13,480

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

4. Engagement made with 5 banks, Equity bank, GTB, Centenary,
5. E-payment activities piloted in 5 entities(Dotsaidia systems ltd,UWEC,Uganda Museum,Uganda Chamber of Commerce,MAAIF(e-voucher)planned for Q4)
Enabling services
Stakeholder engagements done throughout the year
Stakeholder engagements carried out i.e UWEC,UWA,Uganda Museum,Ministry of Tourism,URA,BOU,Uganda Hotel Training and Tourism Institute
Engaged banks i.e NC Bank,Orient Bank,Exim Bank,MTN,DTB,Standard Chartered Bank Ltd
NITA-U service desk launched
- End user training and UATs on UMC help desk tool completed
- Procurement for Monitoring screens initiated
- Help desk templates developed
1. Business process and requirements document approved
2. Rolled out Electronic Government Procurement(e-GP) system to 6 MDAs being
i).Uganda Registration Services Bureau
ii).National Identification And Registration Authority
iii).National Social Security Fund
iv).Uganda Revenue Authority
v).Ministry Of Finance,Planning And Economic Development
vi).National Information Technology Authority

Identified 2 e-services. 1-Verification of academic papers.
2. Application for university admissions.
Draft e-services concept in place
Draft TORS for vendor in place.I
Procurement pending availability of funds in the QR. -
1. NITA-U Participated in the World Ethics day at 7 hills
2. Conducted awareness session on radio talk show on bukedde.
3. NITA-U participated in project loon and on cyber security.
4. NITA-U participated on URA day for 3 days
5. Supported launch of NITA-U help desk

6. Developed and submitted branding materials for NITA-U service desk
Hackathons to be organised in Q3
Rent paid for in time
Cleaning services ensured for sufficiency
Licenses for operating systems also paid for and maintained

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Provided technical support to the following 24 MDAs: 1. Ministry of works on hosting websites 1te, 2. Six rivers 3. Ministry of Health on IHMS 4. Judiciary on ECCMIS 5. Min of Gender on hosting 6. Ministry of education on TMIS hosting and launch 7. Inspectorate of government, phase 2 of online system 8-Developed website for HEST project. 9. OPM on refugee system 10. OAG on implementation of ERP 11. Equal Opportunities on Commission Integrated Management Information System 12. Product of Uganda on SME portal 13 UHI for payment gateway. 14. Buikwe and Kibaale DLGS on Email support 15.Kibaale Dist. on content mgt support 16.UIA to revamp UIA website. 17- Transfer of services for MoWT to cloud. 18. Equal services commission on Website and hosting services 19. UTB on mails support. 20- Uganda police on mail services 21- UEDCL on hosting, 22. Umeme on hosting DC. 23- UWA on ERP system . 24- NEMA and UEGCL on UMC implementaiton . 25 - MAAIF on hosting

Reasons for Variation in performance

Hackathons to be organised in Q3
Performance on track
Performance on track.

Total	406,612
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	406,612
Total For SubProgramme	406,612
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	406,612

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

Whole-of-Government Integration and data sharing platform established SMS gateway and mobile gateway implemented Interoperability Framework and Enterprise Architecture put in placeEnterprise Security Architecture DevelopedMissing Links implemented to	1.Received No object from WB for procurement 2.Stakeholder engagements with 6 entities: (i) NIRA (ii) UBOS (iii) URA iv). - PPDA	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,105,328
		221001 Advertising and Public Relations	33,710
		221002 Workshops and Seminars	17,787
		221003 Staff Training	654,293

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi	v). KCCA	225001 Consultancy Services- Short term	2,046,420
Government cloud implemented (Hosted e-government applications in the data centre/government cloud)ICT Skills Training and Needs Assessment(STNA) conducted and An ICT Skills training and Needs Action Plan(STNAP) developed for government as part of the process to standardize IT Training in civil serviceICT Policies, strategies, laws, regulations and technical standards developedTwo citizen facing priority e-services implementedLegal support provided in the development of one (1) priority IT legislation One (1) Priority IT regulation developed and gazetted to support existing IT legislationDeploy and manage an e-GP system across governmentDeploy, and manage a Unified Messaging and Collaboration System (UMCS)Mobile ID piloted with four e-services	vi). MFPED (IFMIS & PBS)1. Contract signed and implementation started	225002 Consultancy Services- Long-term	32,280
Cyber Security promoted in UgandaISO 27001 Assessment carried out for NITAExtend Last-mile Connectivity of the NBI to MDAs, LGs and Priority User and Special Interest Groups . This will involve connection of 700 sites in 40 districts covering all the four regions of the countryImplement Solar PV Project under RCIP Delivery of Bulk Internet Bandwidth to MDAs, LGs, Public Universities, Hospitals, Municipal Councils and other Priority User GroupsDevelopment of the National Broadband StrategyA Communications and Partnership Strategy to Support the creation of Awareness for ICT Sector Laws and Policies and increase adoption of Various Information Technology Initiatives in the Sector developed. A Gap Analysis of the existing legal, policy and regulatory framework for the ICT sector conducted to enable harmonization of the legal and regulatory environment.National CERT Forensic and Environment enhancedNISF Remediation carried out under RCIP for 5 MDAsA strategy for Institutionalization of the ICT function in government developed	2- Held engagements with 4 telecoms, MTN, Airtel, Africell and UTL. 1. Received no objection from WB for EOI short listComponents of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The EOI stage was completed for the consultancy for the development of the Government Enterprise Architecture. We now await clearance from WB on the next RFP stageProcurement process for missing links bids was initiated World Bank gave no objection to the procurement process(i) 9 additional applications are hosted in the Data centre. As advised by world bank assignment will commence after the execution of the ICT Function assignment under RCIP. Procurement to commence in Q4This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and FrameworksIdentified 2 e-services. 1- Verification of academic papers. 2. Application for university admissions. Draft e-services concept in place Draft TORS for vendor in place.I Procurement pending availability of funds in the QR. -Provided support to the tabling of the draft Principles and Justification Paper for the proposed ICT Professionals Bill before the MoICT&NG Commissioners' forumThis will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and Frameworks1. Business process and requirements document approved 2. Rolled out Electronic Government Procurement(e-GP) system to 6 MDAs being i).Uganda Registration Services Bureau ii).National Identification And Registration Authority iii).National Social Security Funda iv).Uganda Revenue Authority v).Ministry Of Finance,Planning And Economic Development vi).National Information Technology Authority UMCS solution rolled out in six pilot sites namely; UPF, NEMA, NITA-U, MoICT&NG, FIA, and State Housei). Stakeholder engagements held with Bankers Association and MNOs on concept for Mobile ID ii). the project name to Digital	227001 Travel inland	6,530
		227002 Travel abroad	196,479
		227004 Fuel, Lubricants and Oils	24,223

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Authentication and E-Signature service Carried out the following seventeen (17) awareness sessions:

- a) DPI on 2/11/18 for 50 participants
- b) ISACA on 9/11/18 for 50 participants she leads
- c) Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants 26/11/18
- d) IS Governance for PAU on 26/09/18
- e) Organised an awareness session in partnership with ISACA Kampala on Network Defense that took place on 15/11/18 for 70 participants
- f) Carried out cyber security end user awareness sessions between 29th October 2018 & 2nd November 2018 for the following:
 - 1. Masaka Local Gov - 20 participants
 - 2. Mbarara Local Gov - 20 participants
 - 3. Kabale Local Gov - 7 participants
 - 4. Rukungiri Local Gov - 25 participants
 - 5. Bushenyi Local Gov - 16 participants
- g) Carried an awareness session on Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants on 1/11/2018
- h) A sensitisation in collaboration with the IRM Chapter on 'Risk management and building resilience for an organisation' for 20 participants on 30/10/18
- i) Provision of support to PPDA on development of eGP IT Risk Matrix and Audit Plan
- j) Carried awareness on cyber security protection during the Kipyia Cybersecurity Conference for 80 participants on 23/11/18
- k) Induction training of new 70 Ministry of Defence staff on Information Security at the Civil Service College, Jinja on 22nd November 2018
- l) Cybersecurity concepts and basic online protection measures for the Community of women (24 participants) held at the IAC on 15th November 2018

This brings the cumulative total IS awareness sessions to 24

Activity pending World Bank approval for the ISO/IEC 27001 Consultancy Evaluation ongoing and final report to be made afterwards

Evaluation completed and final report prepared for World Bank

Group Transmission sites designs completed and payment for inception report completed

Shipment of off-shore goods ongoing

- (i) Bulk Internet delivered to 195 MDAs/LGs/Target User Groups
- (ii) Clearance of arrears for MDAs whose

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs
 iii) Operation and Maintenance for bulk internet done periodically Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy. The Terms of Reference were approved by the NITA-U EXCO (i) Benchmarking study conducted in three (3) countries, i.e., Mauritius, Malaysia and Chile;
 (ii) Draft benchmarking study report shared with Consultants for consideration.
 (iii) Reviewed and provided comments to the Consultants on the Draft Report of the Gap Analysis.
 (iv) Stakeholders Workshop to Validate the Draft Report of the findings of the Gap Analysis held.
 (v) Reviewed the Rapporteurs Report from the Validation workshop and submitted comments to the Consultant for consideration.
 Activity pending World Bank approval for the procurement of the CERT environment and digital forensics components Activity pending World Bank approval for the procurement of the consultancy firm for the NISF remediation i.) Finalized the technical and financial bid evaluation
 (ii). Participated in Negotiation with the best evaluated bidder

Reasons for Variation in performance

A waiting for results from Gap analysis on the existing IT Legislation to be carried out.
 Activity pending due to delay in world bank approval.
 Activity pending due to delayed world bank approval
 Activity pending due to delayed world bank approvals
 Activity to commence in Q4
 Performance on track
 Performance on track

Total	4,117,051
GoU Development	251,920
External Financing	3,865,131
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	19,102,665

Reasons for Variation in performance

Total	19,102,665
GoU Development	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	19,102,665
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total 0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	23,248,863
GoU Development	281,067
External Financing	22,967,796
AIA	0

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

	Item	Spent
Implemented NBI Network improvements	Continuous supervision of contractor to provide sufficient improvements.	221001 Advertising and Public Relations 4,560
Management of the Wi-Fi Network	relocation's, replacements of NBI infrastructure of Fibre cables,Optical	221008 Computer supplies and Information Technology (IT) 36,801
NITA-U IT support service and retooling provided	Fibres,Transmissions,Data Centers,Datacom,NOC,Generators,Air	222003 Information and communications technology (ICT) 10,861,596
NBI commercialisation Contractor effectively supervised to generate the Projected Revenue	Conditioners,Battery,UPS,Racks,CCTV. EMS Equipements	227001 Travel inland 35,858
The National Backbone Infrastructure (NBI) extended to 100 new MDAs, LGs,	Maintenance of WIFI done and errors sorted	227002 Travel abroad 34,316
Priority User and special interest Groups	(i). Some MDAs requested for help in terms of laptops and printers.	227004 Fuel, Lubricants and Oils 22,960
Missing Links implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi	(ii). The best evaluated bidder was issued ending 24th January, 2019	
Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups.	Ongoing continuation to supervise contractor to implement NBI infrastructure	
National Data Centre (NDC) Maintenance	relocation's,extensions,provision of internet services and required	
Access to Google Global Cache Bandwidth Distribution to MDAs	maintenance of the National Backbone Infrastructure	
Managed	Evaluation ongoing and final report to be made afterwards	
Provision of Microsoft Licenses to MDAs	Evaluation completed and final report prepared for World Bank Group	
Peering fees at the UIXP paid	(i). Procurement process for missing links bids was initiated	
NBI Security enhanced	World Bank gave no objection to the procurement process	
Government Cloud Software and Hardware maintained and MDAs migrated to the Cloud hosting Platform		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Settlement of the Phase III EXIM bank loan shortfall	(ii). World Bank gave no objection to the procurement of an independent supervisor.
Annual payment to AFRINIC – (Annual license fees & subscription)	(iii). No objection was obtained for the procurement of an independent supervisor
	World Bank gave no objection for display of best evaluated bidder.
	(iv). Procurement of contractor held by World Bank response.
	(i)Bulk Internet delivered to 195 MDAs/LGs/Target User Groups
	(ii)Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs
	iii) Operation and Maintenance for bulk internet done periodically
	Set up and install the new UPS at the data recovery center. Civil works in the utility room and Network Operator Center at the National Data Center were conducted and completed
	Google Global cache monitored appropriately
	Bandwidth to MDAs/LG effectively Monitored and Managed through the Bandwidth Manager
	Activated 9 Power BI Licenses for NITA-U
	Shared License Quotation with Uganda Electricity Generation Company Limited (UEGCL)
	Provisioned License to Petroleum Authority Uganda(PAU)
	Provisioned License to Rural Electrification Agency(REA)
	Process to complete payments ongoing and currently with DFA awaiting IFMIS approval
	License process for hotspot manager is under procurement,bids to be submitted
	For maintenance of the government cloud infrastructure,software and hardware upgrades,improvements and conditioning are ongoing for the next three(3) years
	27% of the loan shortfall was paid
	Subscription running till 31/12/2018.

Reasons for Variation in performance

Delayed response from world bank.
Inadequacy of the required funds to clear the loan.
performance on track

Total	10,996,090
Wage Recurrent	0
Non Wage Recurrent	7,528,233
AIA	3,467,857
Total For SubProgramme	10,996,090

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,528,233
		AIA	3,467,857

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

		Item	Spent
Risk based internal Audit of NITA-U Business, processes and programmes conducted.	Risk assessment and update of the risk register .	221001 Advertising and Public Relations	37,885
Nita-u Brand Promoted	Audit plan completed and reviewed for commencement of the audit.	221002 Workshops and Seminars	4,720
Board Governance engagements	Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy.	221003 Staff Training	32,895
Leadership and governance of NITA-U initiatives	The Terms of Reference were approved by the NITA-U EXCO	227001 Travel inland	4,288
		227002 Travel abroad	21,870
	Participated in National Independence Day Celebrations		
	Published Article About Independence Day		
	Launched NITA-U Service Desk		
	Organised and held National Symposium on intellectual property.		
	Envisaged support to the National Forum of SHE-LEADS programme for women.		

Reasons for Variation in performance

performance on track

Total	101,659
Wage Recurrent	0
Non Wage Recurrent	0
AIA	101,659
Total For SubProgramme	101,659
Wage Recurrent	0
Non Wage Recurrent	0
AIA	101,659

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		211103 Allowances	4,900
		221002 Workshops and Seminars	8,777
		221003 Staff Training	148
		221007 Books, Periodicals & Newspapers	1,309
		221009 Welfare and Entertainment	1,080
		221011 Printing, Stationery, Photocopying and Binding	200
		227001 Travel inland	13,104
		227002 Travel abroad	15,609

Reasons for Variation in performance

Total	45,126
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	45,126
Total For SubProgramme	45,126
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	45,126

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Item	Spent
221002 Workshops and Seminars	16,974
221003 Staff Training	1,700
221017 Subscriptions	20,399
225001 Consultancy Services- Short term	14,185
227001 Travel inland	13,345
227002 Travel abroad	22,965

Reasons for Variation in performance

Total	89,567
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	89,567
Total For SubProgramme	89,567
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	89,567

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 07 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Strengthened and aligned NITA-U to deliver its mandate			
A functional Procuring & Disposal Unit Architectural designs and BoQs of the NITA-U home developed.	(i).Originated a requisition of payment of contract committee allowance	Item	Spent
Facilities and Administrative Support provided to NITA-U Operations	(ii).Run 6 adverts about NBI and UCC	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,100,450
RCIP Project Audits done	(iii).Procurement evaluated at micro and macro level for NITA-U and RCIP	211103 Allowances	213,122
	(iv).procurement's evaluated and awarded at micro and macro level	212101 Social Security Contributions	106,626
	Architectural design still pending	213001 Medical expenses (To employees)	4,850
	Procurement of fencing works for the NITA-U land is still on going	213002 Incapacity, death benefits and funeral expenses	124,422
	Office rental space secured for the next three(3) years	213004 Gratuity Expenses	322,087
	Initiate renewal contract and awaiting agreement and signing	221001 Advertising and Public Relations	4,015
	Follow-up ongoing on RCIP projects audits	221002 Workshops and Seminars	5,589
		221003 Staff Training	88,151
		221004 Recruitment Expenses	85
		221007 Books, Periodicals & Newspapers	2,335
		221009 Welfare and Entertainment	621,590
		221011 Printing, Stationery, Photocopying and Binding	64,817
		221017 Subscriptions	3,615
		222001 Telecommunications	50,900
		222002 Postage and Courier	1,764
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	48,966
		223005 Electricity	30,501
		224004 Cleaning and Sanitation	34,113
		226001 Insurances	13,937
		227001 Travel inland	14,464
		227004 Fuel, Lubricants and Oils	49,214
		228002 Maintenance - Vehicles	49,900
		228003 Maintenance – Machinery, Equipment & Furniture	18,708
		228004 Maintenance – Other	25,048
Total			5,354,925
Wage Recurrent			3,100,450
Non Wage Recurrent			1,140,026
AIA			1,114,449

Reasons for Variation in performance

performance on track

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Arrears</i>			
		Total For SubProgramme	5,354,925
		Wage Recurrent	3,100,450
		Non Wage Recurrent	1,140,026
		AIA	1,114,449
		GRAND TOTAL	40,390,110
		Wage Recurrent	3,100,450
		Non Wage Recurrent	8,668,259
		GoU Development	281,067
		External Financing	22,967,796
		AIA	5,372,538

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 04 Electronic Public Services Delivery (e-transformation)

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

		Item	Spent
i). Conduct seven cyber security awareness sessions for MDAs and Public awareness	Carried out the following seventeen (17) awareness sessions:	221002 Workshops and Seminars	12,007
ii). Conduct Cybersecurity mass awareness	a) DPI on 2/11/18 for 50 participants	221003 Staff Training	27,472
iii). Conduct NISF assessments in 4 MDAs and train DIS staff in penetration testing	b) ISACA on 9/11/18 for 50 participants	221017 Subscriptions	44,962
iv). Conduct staff training for NITA on risk management	c) Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants 26/11/18	227001 Travel inland	3,568
v). Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF	d) IS Governance for PAU on 26/09/18	227002 Travel abroad	30,406
vi). Remediate NISF in 2 MDAs	e) Organised an awareness session in partnership with ISACA Kampala on Network Defense that took place on 15/11/18 for 70 participants		
vii). Conduct quarterly NISAG meeting to update the National Information Risk Profile	f) Carried out cyber security end user awareness sessions between 29th October 2018 & 2nd November 2018 for the following:		
viii). Dissemination of NISAG information sharing amongst CIIP	1. Masaka Local Gov - 20 participants		
ix). Procure consultancy for development of Information Sharing Portal	2. Mbarara Local Gov - 20 participants		
x). Conduct Information Assurance for the NBI	3. Kabale Local Gov - 7 participants		
xi). Update ISACA membership subscription for NITA	4. Rukungiri Local Gov - 25 participants		
xii). Procure consultancy for development of Information Sharing Portal	5. Bushenyi Local Gov - 16 participants		
xiii). Provide technical support to MDAs	g) Carried an awareness session on Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants on 1/11/2018		
	h) A sensitisation in collaboration with the IRM Chapter on 'Risk management and building resilience for an organisation' for 20 participants on 30/10/18		
	i) Provision of support to PPDA on development of eGP IT Risk Matrix and Audit Plan		
	j) Carried awareness on cyber security protection during the Kipya Cybersecurity Conference for 80 participants on 23/11/18		
	k) Induction training of new 70 Ministry of Defence staff on Information Security at the Civil Service College, Jinja on 22nd November 2018		
	l) Cybersecurity concepts and basic online protection measures for the Community of women (24 participants) held at the IAC on 15th November 2018		
	This brings the cumulative total IS awareness sessions to 24		
	The Following NISF assessments:		
	a) Uganda Wildlife Authority		
	b) Jinja Local Government		
	c) Uganda Coffee Development Authority		

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QUARTER 2: Outputs and Expenditure in Quarter

d) Masaka High Court
 e) Mbarara High Court
 f) Kabale High Court
 g) Rukungiri Chief Magistrates Court
 h) Bushenyi Chief Magistrates Court
 This brings the total NISF assessments carried out to 14
 a) NISAG met on 16 Nov 2018 for validation of the National Cyber Security Index
 The National Cyber Security Index which contributes to the National Risk Register was validated by NISAG
 Activities planned for Q3
 Activity pending World Bank approval for the procurement of the CERT environment and digital forensics components
 Provided information assurance for the following clients on the NBI:
 a) Firewall provisioning for UMCS, MAAIF, UNMA, DGSM, RHMIS, Ministry of Gender, NAGRIC, MoEAC, NCC, SG
 b) Configuration of site to site IPSEC VPN tunnels six EPG sites
 Q2 installment carried out for ISF NITA-U subscription and maintained.
 Activity was not initiated due to inadequate funding
 Provided technical support to the following MDAs:
 a) ERA - UMEME Yaka System Audit
 b) Training on website security implementation for UIRI
 c) Provided technical support for resolution of connectivity issues for MAAIF eVoucher
 d) Carried out security vulnerability assessment for eVoucher
 e) Provided technical support to UTB on E-mail and Website security administration
 f) Provided technical support to Ministry of Education on the Education MIS Architectural Designs Development
 g) Provided support to OAG for risk classification of the proposed MIS application and infrastructure
 h) Provided support to UNAFRI on a working group for development of a Green Paper on the regulation of Cryptocurrencies and the Blockchain
 i) Provision of technical support to Ministry of ICT and National Guidance on the incorporation of stakeholder comments on the Draft Data Protection and Privacy Bill from 7-10/11/18
 j) Provision of Technical support to MoFPED on the assessment of business registration systems funded under CEDP
 k) Provided technical advisory review to BoU on the Draft National Payments Bill.

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QUARTER 2: Outputs and Expenditure in Quarter

Making the cumulative total of seventeen (17) MDAs to which technical support was provided.
Planned for Q4

Reasons for Variation in performance

Activities planned for Q3
Activity pending due to delay in approval by the World bank.
Activity was not initiated due to inadequate funding
Performance on track
Planned for Q4

Total	118,414
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	118,414
Total For SubProgramme	118,414
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	118,414

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Spent
Train MDA & LG webmasters in managing websites, social media and content management	1. Training session held for 5 MDAs (Buikwe,Jinja,MOWE,PPP,State House)	211103 Allowances 4,760
Develop and Maintain MDA & LG websites	2. One workshop on Digital Communication Held	221001 Advertising and Public Relations 63,527
	Conducted quality checks and updated on 60 sites.	221002 Workshops and Seminars 4,386
Update MDA and LG websites to cater for PWDs	Eighteen (18) web sites developed and some of these include;	221003 Staff Training 31,263
Awareness created for the e-payment gateway(i) Service desk phone acquired	1. (National Leadership Institute Kyankwanzi - https://nali.go.ug/ ,	221008 Computer supplies and Information Technology (IT) 13,067
(ii) Awareness on the IT Service desk	2. special Forces Command - https://sfc.go.ug/ ,	222003 Information and communications technology (ICT) 24,400
Deploy and manage an e-GP system in the Pilot MDAs	3. Kyengera Town council https://kyengera.go.ug/)	223004 Guard and Security services 12,737
Procure firm to develop the e-servicee-Government activities marketed and publicized	4. Water Resource Institute	223005 Electricity 42,754
Organise a hackathon in priority sectors to promote e-Government	5. State House	224004 Cleaning and Sanitation 9,717
Licenses for the GCIC paid	6. PPP Unit	225001 Consultancy Services- Short term 2,800
Technical support provided to MDAs and LGs	7. Bussi Subcounty	227001 Travel inland 2,046
	1. Contract signed	227002 Travel abroad 9,348
	2. Readiness assessment for pilot entities completed	
	3. On boarded e-voucher service to payment gateway	
	4. Engagement made with 5 banks, Equity bank, GTB, Centenary,	
	5. E-payment activities piloted in 5 entities(Dotsaidia systems ltd,UWEC,Uganda Museum,Uganda Chamber of Commerce,MAAIF(e-voucher)planned for Q4)	
	Enabling services	
	Stakeholder engagements done throughout	

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QUARTER 2: Outputs and Expenditure in Quarter

the year

Stakeholder engagements carried out i.e UWEC,UWA,Uganda Museum,Ministry of Tourism,URA,BOU,Uganda Hotel Training and Tourism Institute

Engaged banks i.e NC Bank,Orient Bank,Exim Bank,MTN,DTB,Standard Chartered Bank Ltd

NITA-U service desk launched

- End user training and UATs on UMC help desk tool completed
- Procurement for Monitoring screens initiated
- Help desk templates developed

1. Business process and requirements document approved
2. Rolled out Electronic Government Procurement(e-GP) system to 6 MDAs being
 - i).Uganda Registration Services Bureau
 - ii).National Identification And Registration Authority
 - iii).National Social Security Fund
 - iv).Uganda Revenue Authority
 - v).Ministry Of Finance,Planning And Economic Development
 - vi).National Information Technology Authority

Identified 2 e-services. 1-Verification of academic papers.

2. Application for university admissions.

Draft e-services concept in place

Draft TORS for vendor in place.I

Procurement pending availability of funds in the QR. -

1. NITA-U Participated in the World Ethics day at 7 hills
2. Conducted awareness session on radio talk show on bukedde.
3. NITA-U participated in project loon and on cyber security.
4. NITA-U participated on URA day for 3 days
5. Supported launch of NITA-U help desk
6. Developed and submitted branding materials for NITA-U service desk

Hackathons to be organised in Q3

Rent paid for in time

Cleaning services ensured for sufficiency

Licenses for operating systems also paid for and maintained

Provided technical support to the following 24 MDAs: 1. Ministry of works on hosting websites

- 1te,
2. Six rivers
3. Ministry of Health on IHMS
4. Judiciary on ECCMIS
5. Min of Gender on hosting
6. Ministry of education on TMIS hosting and launch

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QUARTER 2: Outputs and Expenditure in Quarter

7. Inspectorate of government, phase 2 of online system
 8-Developed website for HEST project.
 9. OPM on refugee system
 10. OAG on implementation of ERP
 11. Equal Opportunities on Commission Integrated Management Information System
 12. Product of Uganda on SME portal
 13 UHI for payment gateway. 14. Buikwe and Kibaale DLGS on Email support
 15.Kibaale Dist. on content mgt support
 16.UIA to revamp UIA website. 17- Transfer of services for MoWT to cloud.
 18. Equal services commission on Website and hosting services
 19. UTB on mails support. 20- Uganda police on mail services 21- UEDCL on hosting, 22. Umeme on hosting DC. 23- UWA on ERP system . 24- NEMA and UEGCL on UMC implementaiton . 25 - MAAIF on hosting

Reasons for Variation in performance

Hackathons to be organised in Q3
 Performance on track
 Performance on track.

Total	220,805
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	220,805

Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted

The National BPO center was maintained	Item	Spent
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Reasons for Variation in performance

Performance on track

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	220,805
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	220,805

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Spent
1.Received No object from WB for procurement	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	678,095
2.Stakeholder engaments with 6 entities:		
(i) NIRA		
(ii) UBOS	221001 Advertising and Public Relations	20,390
(iii) URA		

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QUARTER 2: Outputs and Expenditure in Quarter

implementation of the ESA	iv). - PPDA	221002 Workshops and Seminars	17,787
i). 210Km of OFC implemented under Missing Links	v). KCCA	221003 Staff Training	322,566
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	vi). MFPED (IFMIS & PBS)	225001 Consultancy Services- Short term	2,046,420
iii). Stakeholder Sensitization and awareness created in the North Eastern Region	1. Contract signed and implementation started	225002 Consultancy Services- Long-term	32,280
iv). Commercial Power Installed in two Transmission sites	2- Held engagements with 4 telecoms, MTN, Airtel, Africell and UTL.	227001 Travel inland	5,630
	1. Received no objection from WB for EOI short list	227002 Travel abroad	124,175
i)Stakeholders' Consultation Report detailing Current and Desired ICT skills, Competencies, Training; Skills in the various functionaries	Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The EOI stage was completed for the consultancy for the development of the Government Enterprise Architecture. We now await clearance from WB on the next RFP stage	227004 Fuel, Lubricants and Oils	14,223
Procure consultant	Procurement process for missing links bids was initiated		
Inception Report completed,	World Bank gave no objection to the procurement process		
Approved principles	(i) 9 additional applications are hosted in the Data centre.		
(i) Inception Report approved,			
i). Installation in the data center	As advised by world bank assignment will commence after the execution of the ICT Function assignment under RCIP.		
ii). Hold stakeholder workshop	Procurement to commence in Q4		
i). Conduct seven cyber security awareness sessions for MDAs and Public	This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and Frameworks		
ii). Conduct Cybersecurity mass awareness	Identified 2 e-services. 1-Verification of academic papers.		
I). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	2. Application for university admissions. Draft e-services concept in place		
ii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	Draft TORS for vendor inplace.I		
iii). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	Procurement pending availability of funds in the QR. -		
Solar Power installed in two(3) Transmission sites	Addressing of comments received from the MoICT&NG Commissioners' forum is ongoing.		
Internet Bandwidth Provisioned to NITA-U, IAC and BPO			
Stakeholder engagement and benchmarking	This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and Frameworks		
Stakeholder engagement and validation of the Gap Analysis report	1. Business process and requirements document approved		
Remediate NISF in 2 MDAs	2. Rolled out Electronic Government Procurement(e-GP) system to 6 MDAs being		
i)Stakeholder Analysis and Readiness Assessment report	i).Uganda Registration Services Bureau		
ii) An International Best Practice Report	ii).National Identification And Registration Authority		
	iii).National Social Security Funda		
	iv).Uganda Revenue Authority		
	v).Ministry Of Finance,Planning And Economic Development		
	vi).National Information Technology		

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QUARTER 2: Outputs and Expenditure in Quarter

Authority

UMCS solution rolled out in six pilot sites namely; UPF, NEMA, NITA-U, MoICT&NG, FIA, and State House

i). Stakeholder engagements held with Bankers Association and MNOs on concept for Mobile ID

ii). the project name to Digital

Authentication and E-Signature service

Carried out the following seventeen (17) awareness sessions:

a) DPI on 2/11/18 for 50 participants

b) ISACA on 9/11/18 for 50 participants sheleads

c) Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants 26/11/18

d) IS Governance for PAU on 26/09/18

e) Organised an awareness session in partnership with ISACA Kampala on Network Defense that took place on 15/11/18 for 70 participants

f) Carried out cyber security end user awareness sessions between 29th October 2018 & 2nd November 2018 for the following:

1. Masaka Local Gov - 20 participants

2. Mbarara Local Gov - 20 participants

3. Kabale Local Gov - 7 participants

4. Rukungiri Local Gov - 25 participants

5. Bushenyi Local Gov - 16 participants

g) Carried an awareness session on Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants on 1/11/2018

h) A sensitisation in collaboration with the IRM Chapter on 'Risk management and building resilience for an organisation' for 20 participants on 30/10/18

i) Provision of support to PPDA on development of eGP IT Risk Matrix and Audit Plan

j) Carried awareness on cyber security protection during the Kipya Cybersecurity Conference for 80 participants on 23/11/18

k) Induction training of new 70 Ministry of Defence staff on Information Security at the Civil Service College, Jinja on 22nd November 2018

l) Cybersecurity concepts and basic online protection measures for the Community of women (24 participants) held at the IAC on 15th November 2018

This brings the cumulative total IS awareness sessions to 24

Activity pending World Bank approval for the ISO/IEC 27001 Consultancy

Evaluation ongoing and final report to be made afterwards

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QUARTER 2: Outputs and Expenditure in Quarter

Evaluation completed and final report prepared for World Bank Group
Transmission sites designs completed and payment for inception report completed
Shipment of off-shore goods ongoing
(i) Bulk Internet delivered to 195 MDAs/LGs/Target User Groups
(ii) Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs
(iii) Operation and Maintenance for bulk internet done periodically

Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy. The Terms of Reference were approved by the NITA-U EXCO
(i) Reviewed and provided comments to the Consultants on the Draft Report of the Gap Analysis.
(ii) Stakeholders Workshop to Validate the Draft Report of the findings of the Gap Analysis held.
(iii) Reviewed the Rapporteurs Report from the Validation workshop and submitted comments to the Consultant for consideration.

Activity pending World Bank approval for the procurement of the CERT environment and digital forensics components
Activity pending World Bank approval for the procurement of the consultancy firm for the NISF remediation
i). Finalized the technical and financial bid evaluation.
(ii). Participated in the negotiations leading to contracting.

Reasons for Variation in performance

A waiting for results from Gap analysis on the existing IT Legislation to be carried out.
Activity pending due to delay in world bank approval.
Activity pending due to delayed world bank approval
Activity pending due to delayed world bank approvals
Activity to commence in Q4
Performance on track
Performance on track

Total	3,261,566
GoU Development	202,392
External Financing	3,059,174
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	19,102,665

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	19,102,665
GoU Development		0
External Financing		19,102,665
AIA		0
Total For SubProgramme		22,379,099
GoU Development		217,260
External Financing		22,161,839
AIA		0

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

	Item	Spent
i). Bi-Annual Assessment of the NBI	Continuous supervision of contractor to provide sufficient improvements.	
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of of NBI Infrastructure implemented i).	relocation's, replacements of NBI infrastructure of Fibre cables, Optical Fibres, Transmissions, Data Centers, Datacom, NOC, Generators, Air Conditioners, Battery, UPS, Racks, CCTV. E	
Maintenance and support for Wi-Fi Management Systems	MS Equipments	
ii). Create stakeholder awareness i).	Maintenance of WIFI done and errors sorted	
NITA-U Internal Network (LAN) upgraded	(i). Some MDAs requested for help in terms of laptops and printers.	
ii). Undertake Quarterly Maintenance of IT equipment Commercialisation Contract implemented i).	(ii). The best evaluated bidder was issued ending 24TH Jan, 2019	
25MDA/LGs/Target User Groups connected to the NBI	Ongoing continuation to supervise contractor to implement NBI infrastructure	
ii). Contractor supervised to implement last mile i).	relocation's, extensions, provision of internet services and required maintenance of the National Backbone Infrastructure.	
210Km of OFC implemented under Missing Links	Evaluation ongoing and final report to be made afterwards	
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	Evaluation completed and final report prepared for World Bank Group	
iii). Stakeholder Sensitization and awareness created in the West Nile Region	(i). Procurement process for missing links bids was initiated	
	World Bank gave no objection to the procurement process	
iv). Commercial Power Installed in two Transmission sites	(ii). World Bank gave no objection to the procurement of an independent supervisor.	
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	(iii). No objection was obtained for the procurement of an independent supervisor	
(ii) Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs	World Bank gave no objection for display of best evaluated bidder.	
iii) Operation and Maintenance for bulk internet i).	(iv). Procurement of contractor held by World Bank response.	
National Data Centre and Disaster Recovery site maintained and fully operational		
ii). Data Centre and DR Hosting Services provided for MDA Applications and Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iiaas, PaaS, Baas etc.)		

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QUARTER 2: Outputs and Expenditure in Quarter

iii). Data Centre and DR Software Licenses procured	(i)Bulk Internet delivered to 195 MDAs/LGs/Target User Groups
iv). Awareness Created on Data Centre ServicesAccess to Google Global Cache provided and maintainedMicrosoft Licenses distributed to MDAs	(ii)Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs
Government Cloud Infrastructure maintained and MDAs migrated to the Cloud Platform	iii) Operation and Maintenance for bulk internet done periodically
	Set up and install the new UPS at the data recovery center. Civil works in the utility room and Network Operator Center at the National Data Center were conducted and completed
	Google Global cache monitored appropriately
	Bandwidth to MDAs/LG effectively Monitored and Managed through the Bandwidth Manager
	Activated 9 Power BI Licenses for NITA-U
	Shared License Quotation with Uganda Electricity Generation Company Limited (UEGCL)
	Provisioned License to Petroleum Authority Uganda(PAU)
	Provisioned License to Rural Electrification Agency(REA)
	Process to complete payments ongoing and currently with DFA awaiting IFMIS approval
	License process for hotspot manager is under procurement,bids to be submitted
	For maintenance of the government cloud infrastructure,software and hardware upgrades,improvements and conditioning are ongoing for the next three(3) years
	27% of the loan shortfall was paid
	Subscription running till 31/12/2018

Reasons for Variation in performance

Delayed response from world bank.
Inadequacy of the required funds to clear the loan.
performance on track

Total	8,107,771
Wage Recurrent	0
Non Wage Recurrent	6,003,429
AIA	2,104,343
Total For SubProgramme	8,107,771
Wage Recurrent	0
Non Wage Recurrent	6,003,429
AIA	2,104,343

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Strengthened and aligned NITA-U to deliver its mandate			
i). Audits conducted as per the work plan	Risk assessment and update of the risk register .	Item	Spent
ii). Verified Audit queries	Audit plan completed and reviewed for commencement of the audit.	221001 Advertising and Public Relations	22,036
iii). procurement of the soft ware to automate the Audit function	Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy.	221002 Workshops and Seminars	4,720
iv). Use the Audit knowledge sites for day to day audit activities	The Terms of Reference were approved by the NITA-U EXCO	227001 Travel inland	2,788
v). Investigations of any reported fraud cases in NITA-U projects	Participated in National Independence Day Celebrations	227002 Travel abroad	17,981
/programsCommunications and Partnership Strategy (i) Undertake Critical engagements through workshops/seminors, conferances and meetings.	Published Article About Independence Day		
(ii) Ensure NITA-U's participation in ICT development activities at national, regional and international levels	Launched NITA-U Service Desk		
	Organised and held National Symposium on intellectual property.		
	Envisaged support to the National Forum of SHE-LEADS programme for women.		

Reasons for Variation in performance

performance on track

Total	47,525
Wage Recurrent	0
Non Wage Recurrent	0
AIA	47,525
Total For SubProgramme	47,525
Wage Recurrent	0
Non Wage Recurrent	0
AIA	47,525

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate			
	Item	Spent	
	221002 Workshops and Seminars	8,777	
	221009 Welfare and Entertainment	1,080	
	221011 Printing, Stationery, Photocopying and Binding	200	
	227001 Travel inland	9,400	
	227002 Travel abroad	5,609	

Reasons for Variation in performance

Total	25,066
Wage Recurrent	0
Non Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 25,066
Output: 03 A well regulated IT environment in Public and Private sector			
(i) All contracts/Agreements, MoUs & related documents drafted	(i) All contracts/Agreements, MoUs & related documents drafted	Item	Spent
(ii) Due diligence exercises conducted	(ii) Due diligence exercises conducted		
(iii) Preparation of final contract for signature;	(iii) Preparation of final contract for signature;		
Sensitization and awareness about IT legislation conducted	Conducted six (6) sensitization and awareness activities at the following entities:		
Compliance assessments conducted	(i) Uganda Law Society 1st Annual Symposium on Intellectual Property, Technology and Innovation;		
(i) Prepare Board calendar in consultation with management and Board	(ii) Masaka High Court;		
	(iii) Kabale High Court;		
(ii) Obtain approval of the Board calendar	(iv) Masaka District Local Government;		
Legal liability maintained below 0.5% of the NITA annual budget.	(v) Mbarara District Local Government;		
	(vi) Kabale District Local Government.		
	Conducted 25 sensitisation and awareness activities at the following entities:		
	(i) Arua DLG;		
	(ii) Arua High Court;		
	(iii) Bushenyi DLG;		
	(iv) Bushenyi Chief Magistrate Court;		
	(v) Gulu DLG;		
	(vi) Gulu High Court;		
	(vii) Iganga DLG;		
	(viii) Iganga High Court;		
	(ix) Jinja DLG;		
	(x) Jinja High Court;		
	(xi) Lira DLG;		
	(xii) Lira High Court;		
	(xiii) Masindi DLG;		
	(xiv) Masindi High Court;		
	(xv) Mbale DLG;		
	(xvi) Mbale High Court;		
	(xvii) Nakasongola Chief Magistrate's Court;		
	(xviii) Nakasongola DLG;		
	(xix) Rukungiri Chief Magistrate's Court;		
	(xx) Rukungiri DLG;		
	(xxi) Soroti DLG;		
	(xxii) Soroti High Court;		
	(xxiii) Tororo Chief Magistrate's Court;		
	(xxiv) Tororo DLG;		
	(xxv) Voice of Busoga 89.8		
	Conducted two (2) compliance assessments on Structured Cabling Standards & Acquisition of IT Hardware and Software Guidelines and Standards at the following entities:		
	(i) Jinja District Local Government; and		
	(ii) Mukono District Local Government.		
	Conducted one (1) compliance assessment on Structured Cabling Standards & Acquisition of IT Hardware and Software		

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QUARTER 2: Outputs and Expenditure in Quarter

Guidelines and Standards at Posta Uganda.

100% -
All meetings facilitated and minutes prepared and updated.

i) No claims instituted against NITA-U
Legal liability 0% of the NITA-U Annual budget
(ii) Manage cases for or against NITA-U

Reasons for Variation in performance

performance on track

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	25,066
Wage Recurrent	0
Non Wage Recurrent	0
AIA	25,066

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Item	Spent
221002 Workshops and Seminars	16,170
221017 Subscriptions	20,399
225001 Consultancy Services- Short term	14,185
227001 Travel inland	1,457

Reasons for Variation in performance

Total	52,210
Wage Recurrent	0
Non Wage Recurrent	0
AIA	52,210

Output: 02 IT Research, Development and Innovations Supported and Promoted

	Item	Spent
(i) Preparation of M&E tools	i). Inspection of the NOC and Two transmission sites (Entebbe and Mukono) conducted with UCC team.	
(ii) Field visits	ii). Engaged the stakeholders involved in the baseline study for system integration.	
(iii) Compilation of M&E Reports	(iv) Drafted the study design for the baseline study for the integration of IT systems in government	
Inception report in place	v). Conducted the Local Government Budget consultation workshops and prepared issue paper for consolidation in the Budget paper.	
Development of terms of reference for the consultant.	vi). M&E framework developed and	
ii) Review terms of reference and have them approved by management.		
iii) Request for procurement to procurement and disposal unit		
iv) identify suitable service provider for this activity.		
I). Conduct awareness sessions on IT certification		

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QUARTER 2: Outputs and Expenditure in Quarter

ii). Supervise certification contractor Report writing	incorporated into the NITA-U Strategic plan
ii) Procure firm to design the statistics abstract	TOR for the Consultant have been developed. TOR for the Consultant reviewed and forwarded to Director for his final approval
i) Data collection	TOR for ISO 20000 Consultant approved by Director
ii) Data analysis	
iii) Report writing Hold standards technical committee meetings to develop new standards and to review existing ones	Awareness sessions still on hold as we await for Gazetting of the amended regulations
i). Sign the contract for consultant to customize the PMIS to NITA-U M&E needs.	(ii). Inspections for IT Companies still on hold as the amended regulations are not yet Gazetted
i). Coach and support MDAs in implementation of IT standards	(ii). Inspections for IT Companies still on hold as we waiting for amended IT Certification regulation to be Gazzeted
ii). Conduct awareness sessions on IT standards	(i) Collected data from key agencies involved in the production of IT Statistics (URA, UBOS, UCC and UIA)
Approval of the NITA-U Strategic Plan by the Board	(ii) Analysed the collected data from agencies involved in the production of IT statistics
	(iii) Collected the data on NITA-U indicators from administrative data and analysed it
	(vi) Drafted the NITA-U statistical abstract and submitted it to the NITA-U statistics committee and UBOS for comments.
	(vii) Reviewed the comments obtained from the NITA-U statistics committee and UBOS.
	(viii) NITA-U Statistical abstract to endorsed by UBOS
	(ix) NITA-U Statistical Abstract signed by ED NITA-U
	(x) Finalized the abridged version of the NITA-U Statistical abstract
	(xi) Published the NITA-U Statistical abstract on the NITA-U website
	(i) Reviewed the plans of the different directorates to identify required surveys
	(ii) Identified customer satisfaction survey with the services provided by NITA-U and Baseline study for integration of IT systems in government
	(iii) Finalised the survey design for the services provided by NITA-U
	(iv) Drafted the questionnaire for the customer satisfaction survey for services provided by NITA-U. However the survey was put on halt.
	(v) Engaged the stakeholders involved in the baseline study for system integration.
	(vi) Drafted the study design for the baseline study for the integration of IT systems in government
	(vii) Drafted the questionnaire for the citizens part of the baseline study for the integration of IT systems in government

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QUARTER 2: Outputs and Expenditure in Quarter

i) Literature review of carried out pertaining to the development of the Data Governance Framework
 ii) Writing of the first draft Data Governance Framework commenced
 iii) Reviewed the draft Interoperability Framework
 (ii). First draft of Data Governance Framework completed
 i). Bid document amended and submitted to the bidder. (ii). Finalized the Technical and Financial bid evaluation and submitted the proposals to Legal team for further submission to Solicitor General
 i) Reviewed materials for hand-holding MoICTNG in IT Corporate governance
 ii) Held one (1) hand-holding meeting at MoICTNG. (iii). Held one (1) preliminary meeting with NDA with regard to hand-holding in IT Corporate Governance.
 (i). NITA-U Management retreat held in July to review and provide input for the Strategic Plan
 (ii) Final draft prepared and submitted to the Board.
 (ii) Presented the final draft NITA-U strategic plan to the board on 1st November.

Reasons for Variation in performance

Delay in the amendment of the IT certification regulation.
 Late release of the requested funds.
 Performance on track

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	52,210
Wage Recurrent	0
Non Wage Recurrent	0
AIA	52,210

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i). Facilitation of the contracts committee ii). Run adverts for tenders iii). Facilitate bid evaluationsCompletion of the payment for the architectural designsPay up the quarterly rental obligationAudit for FY 2017/18 conducted	Originated a requisition of payment of contract committee allowance Run 6 adverts about NBI and UCC 14 Procurement evaluated at micro and macro level for NITA-U and RCIP 15 procurements evaluated and awarded at micro and macro level Architectural design still pending Procurement of fencing works for the NITA-U land is still on going Office rental space secured for the next three(3) years Initiate renewal contract and awaiting agreement and signing Follow-up ongoing on RCIP projects audits	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,703,459 119,179 1,330 122,419 4,015 1,597 61,220 85 2,035 181,906 45,338 615 25,000 30,478 13,762 23,257 4,101 2,203 15,960 47,176 11,297 24,848
Reasons for Variation in performance		Total	2,441,278
performance on track		Wage Recurrent	1,703,459
		Non Wage Recurrent	0
		AIA	737,819
Arrears		Total For SubProgramme	2,441,278
		Wage Recurrent	1,703,459
		Non Wage Recurrent	0
		AIA	737,819
		GRAND TOTAL	33,392,168
		Wage Recurrent	1,703,459
		Non Wage Recurrent	6,003,429
		GoU Development	217,260
		External Financing	22,161,839

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QUARTER 2: Outputs and Expenditure in Quarter

	AIA	3,306,182
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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 04 Electronic Public Services Delivery (e-transformation)

Recurrent Programmes

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Balance b/f	New Funds	Total
Draft Bill in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,869,572	0	1,869,572
(i) Regulations drafted,	221001 Advertising and Public Relations	111,290	0	111,290
	221002 Workshops and Seminars	464,009	0	464,009
Inception report	221003 Staff Training	208,674	0	208,674
i). 25MDA/LGs/Target User Groups connected to the NBI	222003 Information and communications technology (ICT)	25,781,886	0	25,781,886
ii). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	223003 Rent – (Produced Assets) to private entities	237,564	0	237,564
iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	225001 Consultancy Services- Short term	2,653,405	0	2,653,405
iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	225002 Consultancy Services- Long-term	1,317,338	0	1,317,338
	227001 Travel inland	53,470	0	53,470
i). 210Km of OFC implemented under Missing Links	227002 Travel abroad	164,489	0	164,489
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	227003 Carriage, Haulage, Freight and transport hire	53,875	0	53,875
iii). Commercial Power Installed in two Transmission sites	227004 Fuel, Lubricants and Oils	7,777	0	7,777
Solar Power installed in two(3) Transmission sites	312201 Transport Equipment	230,000	0	230,000
	312202 Machinery and Equipment	29,129	0	29,129
Internet Bandwidth Provisioned to NITA-U, IAC and BPO	312203 Furniture & Fixtures	20,853	0	20,853
	Total	33,203,331	0	33,203,331
	<i>GoU Development</i>	<i>33,203,331</i>	<i>0</i>	<i>33,203,331</i>
	<i>External Financing</i>	<i>32,418,834</i>	<i>0</i>	<i>32,418,834</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- i). Rollout to 3 MDAs and 3 LGs
- ii). Hold 2 workshops

Education and Awareness on the implementation of the ESA

Remediate NISF in 1 MDA

Conduct awareness and sensitization on new CERT services

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<ul style="list-style-type: none"> i). Conduct seven cyber security awareness sessions for MDAs and Public ii). Conduct Cybersecurity mass awareness 	
	<ul style="list-style-type: none"> (i) Development of a draft Broadband Policy and Strategy with supporting procedures and guidelines (ii) Review and develop a draft Broadband Infrastructure Map/Blue print (iii) Develop a spectrum management policy for Uganda 	
	i) Gap Analysis Report	
	<ul style="list-style-type: none"> i) Different Models of the ICT function Governance Structure, Reporting Structure, Positions, Salary levels/scales, Roles, Responsibilities, Competencies, Skills, Education, Career Paths ii) Regulatory Framework for the ICT function in Uganda detailing legal and regulatory, human capacity framework, Institutional foundations for establishing and sustaining (Institutionalizing) the ICT function, human capacity framework, in government. 	

Program: 05 Shared IT infrastructure

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

	Item	Balance b/f	New Funds	Total
i). 25MDA/LGs/Target User Groups connected to the NBI				
ii). Contractor supervised to implement last mile	221001 Advertising and Public Relations	440	0	440
i). 210Km of OFC implemented under Missing Links	221002 Workshops and Seminars	50,000	0	50,000
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	221008 Computer supplies and Information Technology (IT)	90,949	0	90,949
iii). Commercial Power Installed in two Transmission sites	221017 Subscriptions	10,000	0	10,000
Commercialisation Contract implemented	222003 Information and communications technology (ICT)	1,488,907	0	1,488,907
	226002 Licenses	75,900	0	75,900
i). Bi-Annual Assessment of the NBI				
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of NBI Infrastructure implemented	227001 Travel inland	19,142	0	19,142
	227002 Travel abroad	30,684	0	30,684
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	227004 Fuel, Lubricants and Oils	4,540	0	4,540
(ii) Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs	Total	1,770,563	0	1,770,563
iii) Operation and Maintenance for bulk internet	Wage Recurrent	0	0	0
	Non Wage Recurrent	357,506	0	357,506
	AIA	1,413,057	0	1,413,057

Access to Google Global Cache provided and maintained

- i). National Data Centre and Disaster Recovery site maintained and fully operational
- ii). Data Centre and DR Hosting Services provided for MDA Applications and Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, Baas etc.)
- iii). Data Centre and DR Software Licenses procured
- iv). Awareness Created on Data Centre Services

Microsoft Licenses distributed to MDAs

Government Cloud Infrastructure maintained and MDAs migrated to the Cloud Platform

- i). Maintenance and support for Wi-Fi Management Systems
- ii). Create stakeholder awareness

Undertake Quarterly Maintenance of IT equipment

Development Projects

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Completion of the payment for the architectural designs	Item	Balance b/f	New Funds	Total
Pay up the quarterly rental obligation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	222,131	0	222,131
	211103 Allowances	320,664	0	320,664
i). Facilitation of the contracts committee	212101 Social Security Contributions	302,849	0	302,849
ii). Run adverts for tenders	213001 Medical expenses (To employees)	295,150	0	295,150
iii). Facilitate bid evaluations	213002 Incapacity, death benefits and funeral expenses	75,191	0	75,191
Audit for FY 2017/18 conducted	213004 Gratuity Expenses	322,087	0	322,087
	221001 Advertising and Public Relations	10,985	0	10,985
	221002 Workshops and Seminars	24,411	0	24,411
	221003 Staff Training	51,449	0	51,449
	221004 Recruitment Expenses	24,915	0	24,915
	221007 Books, Periodicals & Newspapers	23,065	0	23,065
	221009 Welfare and Entertainment	277,311	0	277,311
	221011 Printing, Stationery, Photocopying and Binding	85,183	0	85,183
	221017 Subscriptions	12,135	0	12,135
	222001 Telecommunications	78,600	0	78,600
	222002 Postage and Courier	10,236	0	10,236
	223004 Guard and Security services	76,034	0	76,034
	223005 Electricity	41,499	0	41,499
	223006 Water	18,000	0	18,000
	224004 Cleaning and Sanitation	55,023	0	55,023
	226001 Insurances	26,063	0	26,063
	227001 Travel inland	15,536	0	15,536
	227002 Travel abroad	25,000	0	25,000
	227004 Fuel, Lubricants and Oils	150,786	0	150,786
	228002 Maintenance - Vehicles	38,100	0	38,100
	228003 Maintenance – Machinery, Equipment & Furniture	31,292	0	31,292
	228004 Maintenance – Other	15,202	0	15,202
	Total	2,628,898	0	2,628,898
	Wage Recurrent	222,131	0	222,131
	Non Wage Recurrent	624,936	0	624,936
	AIA	1,781,831	0	1,781,831

Development Projects

GRAND TOTAL	41,393,317	0	41,393,317
Wage Recurrent	222,131	0	222,131

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Non Wage Recurrent</i>	<i>982,442</i>	<i>0</i>	<i>982,442</i>
		<i>GoU Development</i>	<i>784,497</i>	<i>0</i>	<i>784,497</i>
		<i>External Financing</i>	<i>34,594,296</i>	<i>0</i>	<i>34,594,296</i>
		<i>AIA</i>	<i>4,809,951</i>	<i>0</i>	<i>4,809,951</i>